

Looking Ahead to FY 2002 . . .

Exhibit to be introduced for Fiscal Year 2002 Departmental Budget Materials

Table: Performance Plans for FY 2001 and FY 2000, and Estimated Performance Report Data for FY 1999

(Purpose: To display the relationship between resource increments or decrements beyond current services (base) and changes in expected performance.

The bureau will provide, in the table format below, the data indicated by the sample:

- *FY 1998 and FY 1999 historical data as available and applicable. If not available or not applicable enter a “n/a”*
- *FY 2000 plan and projection (“estimated actual”) data. Data entered in the FY 2000 Plan column should be identical to that submitted in the FY 2001 budget for FY 2000.*
- *FY 2001 final plan figures, updated as needed to adjust for appropriation levels*
- *FY 2002 data associated with the FY 2002 request over base adjusted for inflation and non-recurring costs. These should be displayed in three evenly spaced increments adding to a total not exceeding Treasury policy guidance (over all budget activities). Performance and funding displays within increments/decrements 2 and 3 should be sensitive to diminishing marginal returns. Delays in incremental performance improvements otherwise expected from funding increments should be explained in a footnote (e.g., anticipated recruitment and training requirements).*
- *Customer service standards (or performance goals/measures) as required under Executive Order 12862 “Setting Customer Service Standards” that are:*
 - (1) related to this budget activity, and*
 - (2) published in the bureau’s annual Customer Service Standards, and*
 - (3) directly related to the primary mission of the bureau.*

If all three of the above criteria are met, then the customer service standard should be shown as a performance measure. Note: all customer service standards will be aggregated in the “Customer Service” section of this performance plan and report.

- *Workload measures may be included in the section provided as your bureau’s Budget Examiner stipulates. Data in the workload section is not considered part of the bureau’s performance plan and report. It is intended only to provide additional contextual information for use in analyzing the performance plan and report.)*

Drug and Other Enforcement: Performance Plans for FY 2002 and FY 2001, and Estimated Performance Report Data for FY 2000										
	FY 1998	FY 1999	FY 2000		FY 2001	FY 2002 – Resources and Performance for: *				
	Actual	Actual	Plan	Projection	Final Plan	Current Services Base (CSB)	1 st Incrmnt. or Decrmnt.	2 nd Incrmnt. or Decrmnt.	3 rd Incrmnt. or Decrmnt.	Total
Resources										
Budget Authority (\$000s)										
Direct FTE										
Performance Plan										
Performance Goal: [Statement of a measurable goal]										
A. Objective [Statement of measurable objectives, if more than one of these supports the performance goal]										
Performance Measure(s):										
1. [Statement of first measure supporting the objective, with numeric data for the time periods and increments shown]										
2. [Second measure, etc.]										
Workload and Other Non-Performance/Demand Statistics										
(Note: Consult your individual Treasury Budget Examiner for the necessity of workload measures, which generally indicate resource demand)										
[first workload (demand) measure]										
[second workload measure, etc.]										

* Delays of anticipated results beyond the budget year for increments above current services should be explained in a footnote.